

O-1. Each High School - Total School Spending

Classical High #04702

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	1108	Amount	% To Total School	Per Pupil			
Total		\$ 7,235,247	100.0%	\$ 6,530	\$ 7,441	-12.2%	77.0%
Instruction		\$ 4,819,538	66.6%	\$ 4,350	\$ 5,183	-16.1%	51.3%
Face-to-Face Teaching		\$ 4,559,826	63.0%	\$ 4,115	\$ 4,946	-16.8%	48.6%
Instructional Teachers		4,397,215	60.8%	3,969	4,662	-14.9%	46.8%
Substitutes	8		0.0%	0	4	-99.8%	0.0%
Instructional Paraprofessionals	162,602		2.2%	147	280	-47.6%	1.7%
Classroom Materials		\$ 259,713	3.6%	\$ 234	\$ 237	-1.1%	2.8%
Pupil-Use Technology & Software		72,481	1.0%	65	38	72.3%	0.8%
Instructional Materials, Trips & Supplies		187,232	2.6%	169	199	-15.1%	2.0%
Instructional Support		\$ 635,752	8.8%	\$ 574	\$ 682	-15.9%	6.8%
Pupil Support		\$ 577,582	8.0%	\$ 521	\$ 542	-3.8%	6.2%
Guidance & Counseling		356,577	4.9%	322	304	6.0%	3.8%
Library & Media	14,149		0.2%	13	14	-5.5%	0.2%
Extracurricular	101,321		1.4%	91	95	-4.0%	1.1%
Student Health & Services	105,536		1.5%	95	129	-26.4%	1.1%
Teacher Support		\$ 40,367	0.6%	\$ 36	\$ 37	-1.0%	0.4%
Curriculum Development	0		0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support	40,367		0.6%	36	37	-1.0%	0.4%
Sabbaticals	0		0.0%	0	0	0.0%	0.0%
Program Support		\$ 17,803	0.2%	\$ 16	\$ 104	-84.5%	0.2%
Program Management	578		0.0%	1	3	-83.9%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	17,225		0.2%	16	101	-84.5%	0.2%
Operations		\$ 1,250,695	17.3%	\$ 1,129	\$ 1,076	4.9%	13.3%
Non-Instructional Pupil Services		\$ 371,823	5.1%	\$ 336	\$ 393	-14.6%	4.0%
Transportation	95,779		1.3%	86	147	-41.2%	1.0%
Food Service	212,327		2.9%	192	185	3.6%	2.3%
Safety	63,717		0.9%	58	61	-5.4%	0.7%
Facilities		\$ 878,872	12.1%	\$ 793	\$ 683	16.1%	9.4%
Building Upkeep, Utilities & Maintenance		878,872	12.1%	793	683	16.1%	9.4%
Business Services	\$ 0		0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing	0		0.0%	0	0	0.0%	0.0%
Business Operations	0		0.0%	0	0	0.0%	0.0%
Leadership		\$ 529,262	7.3%	\$ 478	\$ 499	-4.2%	5.6%
School Management		\$ 529,262	7.3%	\$ 478	\$ 499	-4.2%	5.6%
Principals & Assistant Principals	262,732		3.6%	237	255	-7.0%	2.8%
School Office	266,530		3.7%	241	244	-1.4%	2.8%
Program / Operations Management	\$ 0		0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers	0		0.0%	0	0	0.0%	0.0%
District Management	\$ 0		0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board	0		0.0%	0	0	0.0%	0.0%
Legal	0		0.0%	0	0	0.0%	0.0%